

Program Y00

DOT - Rail - Operating**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	11.8		34,121	34,121
Total Maintenance Level	11.8		33,931	33,931
Difference			(190)	(190)
Percent Change from Current Biennium	0.0%		(0.6)%	(0.6)%
Performance Changes				
Additional Rail Service			2,750	2,750
Produce Railcar Program			250	250
Middle Management Reduction	(3.2)		(50)	(50)
General Inflation			(520)	(520)
Subtotal	(3.2)		2,430	2,430
Total Proposed Budget	8.6		36,361	36,361
Difference	(3.2)		2,240	2,240
Percent Change from Current Biennium	(27.2)%		6.6%	6.6%
Total Proposed Budget by Activity				
Rail Freight Operations	4.0		964	964
Rail Passenger Operations	7.8		35,393	35,393
Compensation Cost Adjustment			54	54
Middle Management Reduction	(3.2)		(50)	(50)
Total Proposed Budget	8.6		36,361	36,361

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Additional Rail Service**

An additional daily round trip service route is added to the passenger rail service from Seattle to Portland beginning in July 2006. (Multimodal Transportation Account-State)

Produce Railcar Program

The federal appropriations bill earmarked \$1.0 million for the establishment of the Washington State produce railcar program. These funds can only be used for purchasing and refurbishing refrigerated railcars. State funds in the amount of \$250,000 are needed to start up and manage the new program. (Multimodal Transportation Account-State)

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

ACTIVITY DESCRIPTIONS**Rail Freight Operations**

The state's freight rail program analyzes conditions, trends, light density rail issues, and potential needs of Washington's freight rail system.

TRANSPORTATION

Rail Passenger Operations

The activity is responsible for funding, planning and implementing rail passenger service; supporting operation of state-sponsored service between Vancouver, British Columbia, and Portland, Oregon, as well as maintaining Talgo trains used for state-sponsored operations.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.